

Fund: 001 General Fund
Department: 1501 City Planner

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
0011501	5151200	Regular Salaries & Wages		\$588,878	\$807,096	\$881,607	\$881,607	\$348,987	\$868,050	\$868,500
0011501	5151400	Overtime		\$1,634	\$611	\$2,000	\$2,000	\$183	\$500	\$500
0011501	5151500	Special Pay		\$930	\$4,353	\$4,200	\$4,200	\$2,067	\$4,200	\$4,200
0011501	5152100	FICA Taxes		\$44,439	\$60,814	\$67,917	\$67,917	\$26,672	\$66,765	\$66,765
0011501	5152200	Retirement Contributions		\$41,595	\$39,755	\$84,797	\$84,797	\$26,661	\$80,336	\$80,336
0011501	5152300	Life & Health Insurance		\$115,283	\$131,398	\$177,131	\$177,131	\$60,289	\$165,329	\$165,329
Personnel Services				\$792,759	\$1,044,027	\$1,217,652	\$1,217,652	\$464,859	\$1,185,180	\$1,185,630
0011501	5153100	Professional Services		\$85,649	\$182,785	\$250,000	\$250,000	\$75,516	\$360,000	\$100,000
		ANNEXATION STUDY - UNIVERSITY (CARRY FORWARD 25,000)								\$0
		COMP PLAN EVALUATION AND APPRAISAL REPORT / FOCUS ON HOUSING POLICY (CARRY FORWARD \$75,000)								\$0
		PLANNING PROFESSIONAL SERVICES								\$100,000
0011501	5154000	Travel & Per Diem		\$342	\$2,453	\$4,200	\$4,200	\$2,356	\$9,200	\$7,200
		HARC FLORIDA TRUST MEETING 1 @ \$1200								\$1,200
		ISA & URBAN FORESTRY COUNCIL 2 @ \$1000								\$2,000
		NATIONAL & STATE APA CONFERENCE								\$2,000
		STATE OR NATIONAL HISTORIC ARCH CONFERENCE								\$2,000
0011501	5154400	Rentals & Leases		\$2,990	\$2,101	\$4,000	\$4,000	\$1,395	\$4,700	\$4,000
		COLOR PRINTER, COPIER, SCANNER								\$4,000
0011501	5154700	Printing & Binding		\$567	\$102	\$200	\$200	\$40	\$200	\$200
		BUSINESS CARDS								\$200
0011501	5154800	Promotional Expenses		\$274	\$826	\$2,000	\$2,000	\$0	\$3,200	\$2,000
		HERITAGE TREE - PURCHASE PLAQUES-MARKERS								\$2,000
0011501	5154900	Other Current Charges		\$20,153	\$18,833	\$23,203	\$23,203	\$6,124	\$23,203	\$23,353
		DRC MEETINGS 12 @ \$89.40								\$1,073
		HARC MEETINGS 12 @ \$483 / 6 MONTH AVG \$484.25								\$5,820
		NOTARY RENEWAL 1 @ \$150								\$150
		PLANNING BOARD MEETINGS 12 @ \$800								\$9,600

City of Key West
Budget Preparation Worksheets
Fiscal Year 2025/2026

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Department: 1501 City Planner

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		PUBLIC WORKSHOP AD 12 @ \$119								\$1,430
		TREE COMMISSION MEETINGS 12 @ \$440 / AVERAGE \$438.06								\$5,280
0011501	5155100	Office Supplies		\$2,750	\$3,234	\$2,500	\$2,500	\$392	\$4,000	\$2,500
0011501	5155200	Operating Supplies		\$38	\$598	\$4,330	\$4,330	\$325	\$6,530	\$1,380
		HARC EQUIPMENT								\$100
		WEARTEC JERSEY KNIT POLO \$80.00 PER STAFF MEMBER								\$1,280
0011501	5155400	Books-Subscrip-Membership		\$844	\$1,487	\$3,315	\$3,315	\$262	\$5,955	\$3,705
		APA DUES/STATE & NATIONAL / 4 MEMBERSHIPS BASED UPON SALARY								\$1,612
		HARC FLORIDA TRUST FOR HISTORIC PRESERVATION MEMBERSHIP								\$95
		HARC NATIONAL TRUST FOR HISTORIC PRESERVATION MEMBERSHIP								\$50
		ISA ARBORIST RE-CERTIFICATION								\$400
		ISA BOOKS								\$250
		ISA MEMBERSHIP								\$280
		ITE TRIP GENERATION 13TH EDITION								\$668
		NATIONAL ALLIANCE OF PRESERVATION COMMISSION								\$100
		NCARB RENEWAL AND CONTINUING EDUCATION CREDITS								\$250
0011501	5155500	Training		\$0	\$18,429	\$2,380	\$2,380	\$129	\$2,380	\$2,380
		ISA MEETING REGISTRATION								\$700
		NATIONAL & STATE APA CONFERENCE REGISTRATION / AVERAGE RATE \$460.								\$1,380
		REQUIRED CEUS FOR ARBORIST CERTIFICATION								\$300
Operating Expenditures				\$113,608	\$230,848	\$296,128	\$296,128	\$86,539	\$419,368	\$146,718
0011501	5156400	Machinery & Equipment		\$0	\$3,639	\$0	\$0	\$0	\$37,000	\$0
Capital Outlay				\$0	\$3,639	\$0	\$0	\$0	\$37,000	\$0
City Planner - Total				\$906,367	\$1,278,514	\$1,513,780	\$1,513,780	\$551,398	\$1,641,548	\$1,332,348

Personnel Allocation

TOTAL:

AUTHORIZED BUDGET	
FY24/25	FY25/26
10.00	10.00

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY24/25	FY25/26		FY24/25	FY25/26
FULL TIME:			PART TIME:		
Administrative Specialist	1.00	1.00	HARC Inspector	0.50	0.50
City Planning Director	1.00	1.00	Assistant Urban Forester	0.50	0.50
HARC Assistant Planner	1.00	1.00			
Historic Architectural Preservation Manager	1.00	1.00			
Planner I	1.00	1.00			
Planner II	1.00	1.00			
Planning Project Coordinatoor	1.00	1.00			
Senior Planner	1.00	1.00			
Urban Forestry Manager	1.00	1.00			
TOTAL FULL TIME:	9.00	9.00	TOTAL PART TIME:	1.00	1.00

SALARY BUDGET
FY 25/26 POSITION CONTROL

FY 25/26 POSITION CONTROL											SS Cap (does not incl Med) 176,100 FY25		7.65%		\$18,370		PY \$17,713		
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 24/25 Apprvd FTEs	FY 25/26 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 25/26 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL	
1501 CITY PLANNER																			
ADMINISTRATIVE SPECIALIST	G 115	1.00	1.00	1.00						65,900	69,195						6,920		
CITY PLANNING DIRECTOR	N 140	1.00	1.00	1.00						155,096	162,851			4,200			16,285		
HARC INSPECTOR	N 116	0.50	0.50	0.00						29,244	30,706								
HISTORIC ARCHITECTUAL PRESERVATION PLANNIN	N 129	1.00	1.00	1.00						89,468	93,942						9,394		
HISTORIC ARCHITECTURAL PRESERVATIONIST	N 122	1.00	1.00	1.00						77,500	81,375						8,138		
ASSISTANT URBAN FORESTER PART-TIME	N 120	0.50	0.50	0.00						32,843	34,485								
URBAN FORESTRY MANAGER	N 126	1.00	1.00	1.00						77,135	80,992						8,099		
PLANNER I	N 122	1.00	1.00	1.00						68,534	71,961						7,196		
PLANNER II	N 124	1.00	1.00	1.00						77,139	80,996						8,100		
PLANNING PROJECT COORDINATOR	N 120	1.00	1.00	1.00						69,567	73,045						7,305		
SENIOR PLANNER	N 129	1.00	1.00	1.00						84,288	88,502						8,850		
		10.00	10.00	9.00	0.00	0.00	0.00		0.00	826,714	868,050	0	500	4,200	66,765	80,336	165,329	1,185,180	
											Base	Taxes	Pension						
2% Merit Inc											17,361	1328	1736	20,425	Merit Contingency				